

# Division of Welfare

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY PROGRAM</b>					
Self-Reliance Programs	123,367,600	103,986,900	107,614,400	109,194,100	104,099,400
TAFI/AABD Benefit Payments	0	13,535,200	15,154,800	13,966,700	13,639,400
<b>Total:</b>	<b>123,367,600</b>	<b>117,522,100</b>	<b>122,769,200</b>	<b>123,160,800</b>	<b>117,738,800</b>
<b>BY FUND CATEGORY</b>					
General	36,215,400	33,734,200	35,008,600	35,993,500	32,883,900
Dedicated	2,026,000	3,436,300	2,911,800	2,911,800	2,914,000
Federal	85,126,200	80,351,600	84,848,800	84,255,500	81,940,900
<b>Total:</b>	<b>123,367,600</b>	<b>117,522,100</b>	<b>122,769,200</b>	<b>123,160,800</b>	<b>117,738,800</b>
Percent Change:		(4.7%)	4.5%	0.3%	(4.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	31,780,300	28,268,500	28,947,000	27,072,700	25,024,100
Operating Expenditures	22,010,800	19,515,600	22,250,300	22,778,400	22,100,300
Capital Outlay	24,800	367,300	0	302,400	229,500
Trustee/Benefit	69,551,700	69,370,700	71,571,900	73,007,300	70,384,900
<b>Total:</b>	<b>123,367,600</b>	<b>117,522,100</b>	<b>122,769,200</b>	<b>123,160,800</b>	<b>117,738,800</b>
Full-Time Positions (FTP)	717.30	589.67	657.18	590.80	564.70

## Division Description

The Division of Welfare administers Temporary Assistance for Families in Idaho (TAFI), which is the welfare reform version of the old AFDC and JOBS programs. This is a time-limited cash assistance and supportive services program with an emphasis on self-reliance and personal responsibility. Additional assistance provided by this program is the Idaho Child Care program, Aid to the Aged, Blind, and Disabled, Food Stamps, Refugee Assistance and Medicaid eligibility. Also included is the administration of the Community Service Block Grant, Low Income Energy Assistance, Low Income Weatherization Assistance, Emergency Food Assistance and Telephone Assistance programs. The Child Support program is responsible for establishing and enforcing child support orders and medical support orders, modifying child support orders to ensure that support awards remain comparable to changes in parental income, and collecting child support for TAFI cases, non-TAFI cases and foster care cases. These collections are used to reimburse the state and federal government for TAFI and foster care expenditures, or to pass on to the custodial parents on the non-TAFI cases.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>657.18</b>	<b>35,008,600</b>	<b>122,769,200</b>	<b>657.18</b>	<b>35,008,600</b>	<b>122,769,200</b>
Reappropriations	0.00	0	54,200	0.00	0	54,200
Budget Reduction (Neg. Supp.)	(26.10)	(1,173,600)	(2,931,400)	(26.10)	(1,173,600)	(2,931,400)
<b>FY 2003 Total Appropriation</b>	<b>631.08</b>	<b>33,835,000</b>	<b>119,892,000</b>	<b>631.08</b>	<b>33,835,000</b>	<b>119,892,000</b>
Expenditure Adjustments	(66.38)	(1,478,500)	(3,089,400)	(66.38)	(1,478,500)	(3,089,400)
<b>FY 2003 Estimated Expenditures</b>	<b>564.70</b>	<b>32,356,500</b>	<b>116,802,600</b>	<b>564.70</b>	<b>32,356,500</b>	<b>116,802,600</b>
Removal of One-Time Expenditures	0.00	0	(112,400)	0.00	0	(112,400)
Base Adjustments	0.00	19,500	40,600	0.00	19,500	40,600
Restore Budget Reduction	26.10	1,173,600	2,931,400	0.00	0	0
<b>FY 2004 Base</b>	<b>590.80</b>	<b>33,549,600</b>	<b>119,662,200</b>	<b>564.70</b>	<b>32,376,000</b>	<b>116,730,800</b>
Personnel Cost Rollups	0.00	196,700	437,100	0.00	226,500	507,700
Inflationary Adjustments	0.00	1,817,600	2,238,600	0.00	0	0
Replacement Items	0.00	147,700	302,400	0.00	112,000	229,500
Nonstandard Adjustments	0.00	131,000	273,700	0.00	129,600	270,800
Change in Employee Compensation	0.00	111,100	246,800	0.00	0	0
Fund Shifts	0.00	39,800	0	0.00	39,800	0
<b>FY 2004 Total</b>	<b>590.80</b>	<b>35,993,500</b>	<b>123,160,800</b>	<b>564.70</b>	<b>32,883,900</b>	<b>117,738,800</b>
Change from Original Appropriation	(66.38)	984,900	391,600	(92.48)	(2,124,700)	(5,030,400)
% Change from Original Appropriation		2.8%	0.3%		(6.1%)	(4.1%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>					
	657.18	35,008,600	2,911,800	84,848,800	122,769,200
<b>Reappropriations</b>					
Reflects carry over authority of unexpended funds from the previous fiscal year.					
Agency Request	0.00	0	54,200	0	54,200
Governor's Recommendation	0.00	0	54,200	0	54,200
<b>Budget Reduction (Neg. Supp.)</b>					
Utilizes savings from program restructure; deletes 12 vacant positions, reduces management positions by 10.5 FTP, eliminates 3.6 positions in four field offices, decreases operating costs, and reduces the Child Care Matching Grant.					
Agency Request	(26.10)	(1,173,600)	0	(1,757,800)	(2,931,400)
Governor's Recommendation	(26.10)	(1,173,600)	0	(1,757,800)	(2,931,400)
<b>FY 2003 Total Appropriation</b>					
Agency Request	631.08	33,835,000	2,966,000	83,091,000	119,892,000
Governor's Recommendation	631.08	33,835,000	2,966,000	83,091,000	119,892,000
<b>Expenditure Adjustments</b>					
Reflects expenditure object transfers, program transfers, transitioning from contract attorneys to the Deputy Attorney General's Office for Child Support Legal Services, and FTP adjustments to bring them in line with the Department's distribution of FTP authority.					
Agency Request	(66.38)	(1,478,500)	0	(1,610,900)	(3,089,400)
Governor's Recommendation	(66.38)	(1,478,500)	0	(1,610,900)	(3,089,400)
<b>FY 2003 Estimated Expenditures</b>					
Agency Request	564.70	32,356,500	2,966,000	81,480,100	116,802,600
Governor's Recommendation	564.70	32,356,500	2,966,000	81,480,100	116,802,600
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(54,200)	(58,200)	(112,400)
Governor's Recommendation	0.00	0	(54,200)	(58,200)	(112,400)
<b>Base Adjustments</b>					
Reflects transfers between programs.					
Agency Request	0.00	19,500	0	21,100	40,600
Governor's Recommendation	0.00	19,500	0	21,100	40,600
<b>Restore Budget Reduction</b>					
Agency Request	26.10	1,173,600	0	1,757,800	2,931,400
The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2004 Base</b>					
Agency Request	590.80	33,549,600	2,911,800	83,200,800	119,662,200
Governor's Recommendation	564.70	32,376,000	2,911,800	81,443,000	116,730,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	196,700	0	240,400	437,100
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	226,500	2,200	279,000	507,700
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	1,817,600	0	421,000	2,238,600
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Includes \$10,800 (\$4,900 General Fund) to replace miscellaneous office equipment, \$166,400 (\$86,500 General Fund) to replace 8 vehicles, and \$125,200 (\$56,300 General Fund) to replace computer equipment.					
Agency Request	0.00	147,700	0	154,700	302,400
<i>Includes \$124,800 (\$64,900 General Fund) to replace six vehicles, \$93,900 (\$42,200 General Fund) to replace existing desktop computers on a three year cycle, and \$10,800 (\$4,900 General Fund) to replace three laptops and three notebook personal computers.</i>					
Governor's Recommendation	0.00	112,000	0	117,500	229,500
<b>Nonstandard Adjustments</b>					
Includes \$259,400 (\$124,500 General Fund) to cover increased rent costs, \$6,800 (\$3,100 General Fund) to cover increased insurance costs, and \$7,500 (\$3,400 General Fund) to alter and repair office space.					
Agency Request	0.00	131,000	0	142,700	273,700
<i>Does not include building service space charges as recommended by the Governor.</i>					
Governor's Recommendation	0.00	129,600	0	141,200	270,800
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	111,100	0	135,700	246,800
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Fund Shifts</b>					
Shifts moneys from federal funds to the General Fund due to changes in the Federal Medical Assistance Participation (FMAP) rate, which has gone from 70.96% to 70.46%.					
Agency Request	0.00	39,800	0	(39,800)	0
Governor's Recommendation	0.00	39,800	0	(39,800)	0
<b>FY 2004 Total</b>					
Agency Request	590.80	35,993,500	2,911,800	84,255,500	123,160,800
Governor's Recommendation	564.70	32,883,900	2,914,000	81,940,900	117,738,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	(66.38)	984,900	0	(593,300)	391,600
% Change from Original App	(10.1%)	2.8%	0.0%	(0.7%)	0.3%
<i>Governor's Recommendation</i>					
Change from Original App	(92.48)	(2,124,700)	2,200	(2,907,900)	(5,030,400)
% Change from Original App	(14.1%)	(6.1%)	0.1%	(3.4%)	(4.1%)